

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 247

Agency: George Mason University

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Agency Profile & Strategic Direction

Agency Mission Statement:

George Mason University will be an institution of international academic reputation providing superior education enabling students to develop critical, analytical, and imaginative thinking and to make well-founded ethical decisions. The university will respond to the call for interdisciplinary research and teaching not simply by adding programs, but by rethinking the traditional structure of the academy.

The university will prepare students to address the complex issues facing them in society and to discover meaning in their own lives. George Mason will encourage diversity in its student body and will meet the needs of students by providing them with undergraduate, graduate, and professional courses of study that are interdisciplinary and innovative. The university will energetically seek ways to interact with and serve the needs of the student body.

The university will nurture and support a faculty that is diverse, innovative, and excellent in teaching, active in pure and applied research, and responsive to the needs of students and community. The faculty will embody the university's interactive approach to change both in the academy and in the world.

The university will be a resource of the Commonwealth of Virginia serving private and public sectors and will be an intellectual and cultural nexus between Northern Virginia, the nation, and the world.

Agency IT Vision Statement:

The Information Technology Unit (ITU) at George Mason University envisions itself as engaged in a continuous process to remain aligned with the strategic goals of the institution and to use information technology as an enabling force in the service of these goals. The Vice President for Information Technology and CIO is a member of the President's Executive Council and of the University's Budget and Planning Group.

The mission of the ITU organization is to advance the University's strategic goals, support learning, enable scholarly endeavors, and improve institutional management by effectively leveraging the information and technology resources of the ITU's constituent units. The ITU accomplishes its mission by promoting a high degree of coordination and collaboration among its constituent units and by promoting partnerships with other units of the University and the external community.

Total Employees: 2,385

Total IT Employees: 200

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Project Selection Criteria:

University Administrative Policy 75 details the process for formally proposing and authorizing GMU Projects. Projects meeting the policy's criteria and explained through the proper templates must be approved by the Executive Council. Prior to being forwarded to the Executive Council, projects must be approved by the University Budget & Planning Group and are not forwarded unless funding is identified. Project proposals must indicate relevance to the university's mission, forecast a schedule with milestones and completion dates, describe resources required, indicate support from other departments, identify risks, and describe indicators of success. Proposals must include a list of stakeholders and customers and a list of the units to be represented on the project team. The Executive Council reviews project proposals with respect to university goals, project objectives, cost, risk, and schedule.

Business Case Development:

The University Budget & Planning Group, the first approvers in the project screening process, has in-depth knowledge of the university's business processes. Their members come from both the administrative and academic areas of the university. They evaluate proposed projects in light of the interrelated departments' and units' business practices. After they approve a proposal, they forward the application to the Executive Council, which also consider university business practices.

Risk Assessment Methodologies:

Project proposals require project managers to "identify, analyze and prioritize project risks." Risks deal with personnel, security, hardware failure, software failure, budget overrun and others. The analysis of risks must indicate preventative measures required to avert the occurrence of the identified obstacles to the project's successful completion. The Budget and Planning Group considers the risks and strategies proposed to deal with them before forwarding the application on to the Executive Council for decision.

Prioritization Schema:

The Budget and Planning Group prioritizes projects using a rigorous cost/value process to identify the cost benefit of technology projects. The members of this group consider funding for the project and the project's impact on other departments operations and their budgets. Projects designed to improve the delivery of services to students, faculty, and staff receive high priority.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers Foreign Students Local Area Businesses Out of State Students Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers GMU Administrators GMU Faculty GMU Students GMU Students and Faculty GMU Students, Faculty, & Staff GMU Students, staff, and faculty			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
Key Customers GMU Administration			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers GMU Students GMU Students and Applicants University Administration			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
Key Customers GMU Students (Eminent Scholars)			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers GMU Administration and Staff Students			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Ability to provide cash register and vending services to the students.	Students able to use Mason Money and procure services without needing a cash transaction.
Classroom instruction	Students capable of developing critical, analytical, and imaginative thinking and of making well-founded ethical decisions.
Departmental Research	Discovery and dissemination of new knowledge and new applications of knowledge.
Distance Instruction using Video	Increased access to higher education. Students capable of developing critical, analytical, and imaginative thinking and of making well-founded ethical decisions
On-Line Instruction	Increased access to higher education Students capable of developing critical, analytical, and imaginative thinking and of making well-founded ethical decisions
Process applications for financial assistance and grant financial assistance to deserving applicants.	Students either receives financial aid or receives notice promptly that financial aid was denied.
Process applications for financial assistance for the eminent scholars program and grant financial assistance to deserving applicants.	Applicants either receives financial aid or receives notice promptly that they did not receive the financial aid.
Provide a network infrastructure to support the cash register, Mason money, and vending machine network.	Auxiliary enterprise staff able to maintain an accurate record of Mason Money transactions by student.
Provide administrative systems that support the business processes necessary for instruction, research, and public service.	Access to information appropriate for students, faculty, and staff to complete their tasks. An administration capable of collecting, reviewing, processing, and reporting information/statistics needed in conducting the university's business.
Provide administrative systems that support the business processes necessary for student financial assistance programs.	University Administration is able to process financial aid applications in a timely manner and keep an accurate record for reporting/review.
Provide appropriate technology infrastructure to support teaching and research.	Appropriate technologies available to faculty, students, and staff.

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Provide Instructional Facilities	A sufficient number of properly equipped classrooms and labs to meet instructional needs.
Provide network infrastructure to support the building control systems.	Building control systems that monitor, maintain, and control the HVAC/fire systems on campus.
Teach students to use technology and productivity applications effectively in support of their learning.	Students proficient in using technology to create products and solve problems appropriate to their area of study.
Teaching faculty to use instructional facilities, instructional technologies and productivity applications.	Faculty proficient in using technologies to enhance instruction and productivity.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Telecommunications/Infrastructure Project	07/01/2004	06/30/2006	\$4,525,000
Mason Enterprise Security Architecture (MESA)	07/01/2003	12/31/2005	\$1,600,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Patriot Project (Student Information System)	07/01/2001	12/31/2004	\$5,325,899

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Mason Enterprise Security Architecture (MESA)

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Audio visual equipment, audio video switching/control equipment, servers, and personal computers for 29 new classrooms/labs for the new classroom/administrative building under construction at the Prince William Campus (PWC).	07/31/2004	\$1,800,000

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.